

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										
1004 Gen Fund		9.5										
1109 Test Fish		-3.8										

Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY08, about 88% of the total budgeted awards are from NMFS, with the remainder coming from the Department of the Interior and Department of Agriculture in support of federal subsistence programs. As these awards were approved by the federal government last spring, there is no opportunity to request additional funding to cover the GGU pay raises.

Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		4.3										
1004 Gen Fund		63.2										
1109 Test Fish		3.8										

Costs associated with the bargaining unit contract terms applicable to this component.: \$77.0

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.2										
1004 Gen Fund		11.5										
1109 Test Fish		-0.3										

Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY08, about 88% of the total budgeted awards are from NMFS, with the remainder coming from the Department of the Interior and Department of Agriculture in support of federal subsistence programs. As these awards were approved by the federal government last spring, there is no opportunity to request additional funding to cover the SU pay raises.

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the SU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the SU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		7.4										
1004 Gen Fund		75.7										
1109 Test Fish		0.3										
1201 CFEC Rcpts		8.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$103.2												
Component Totals		180.2	180.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1109 Test Fish		-2.6										
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.5										
1109 Test Fish		2.6										
1201 CFEC Rcpts		3.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$95.3												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$145.2												
Component Totals		240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1109 Test Fish		-0.6										
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.8										
1109 Test Fish		0.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$59.4												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$104.0												
Component Totals		163.4	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1109 Test Fish		-11.7										

Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.3										
1109 Test Fish		11.7										

Costs associated with the bargaining unit contract terms applicable to this component.: \$94.0

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1109 Test Fish		-9.9										

Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the SU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the SU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	129.6	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.7										
1109 Test Fish		9.9										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component
: \$129.6

Change Record Detail With Description
Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		223.6	223.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$73.5												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.6										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	122.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$122.2												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
This change record adds the FY08 5.5% wage increase applicable to this component : \$8.3												

Change Record Detail With Description
Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Component Totals		230.6	204.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-187.3										
1004 Gen Fund		309.6										
1007 I/A Rcpts		-12.5										
1018 EVOSS		-3.5										
1061 CIP Rcpts		-45.1										
1108 Stat Desig		-61.2										

Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY08, about 88% of the total budgeted awards are from NMFS, with the remainder coming from the Department of the Interior and Department of Agriculture in support of federal subsistence programs. As these awards were approved by the federal government last spring, there is no opportunity to request additional funding to cover the GGU pay raises.

Interagency (I/A) Receipts: The division's interagency receipts are derived from reimbursable services agreements (RSA) with state agencies and the University of Alaska for various projects. In FY07, the division had I/A Receipts authorization of \$1.7 million but only realized \$540.0 in revenue. Increasing I/A receipt authority is empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

EVOS Receipts: Projects are approved by the EVOS Trustee Council for a certain dollar amount. Personnel cost increases associated with the GGU increment would either have to be born by the EVOS authority or supported by general fund. The EVOS office has been contacted about covering the GGU increases related to their projects and they understand this would only include FFY08 funding. However, as of yet, no FFY08 projects have been funded by the EVOS Council. If the EVOS authority is not forthcoming, then approved projects will have to be cut; therefore general funds are requested.

CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.

Statutory Designated Program Receipts: The division receives funding from a variety of non-state and non-federal agencies to support the program. In FY08, the major contracts have already been awarded. Unless the contracting agency provides sufficient new funds or without general fund the GGU increment to support this aspect of the program, the division will be forced to reduce the scope of the projects. Some of the larger contracts funded with SDPR include the AKFIN grant (Alaska Fishery Information Network) and the Pacific Salmon Commission's Northern Fund projects.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	338.2	338.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.1										
1004 Gen Fund		0.8										
1007 I/A Rcpts		12.5										
1018 EVOSS		3.5										

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		45.1										
1108 Stat Desig		61.2										
1156 Rcpt Svcs		1.8										
1194 F&G Nonded		7.3										
1201 CFEC Rcpts		17.9										

Costs associated with the bargaining unit contract terms applicable to this component.: \$338.2

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-142.8										
1004 Gen Fund		180.5										
1018 EVOSS		-0.6										
1061 CIP Rcpts		-15.5										
1108 Stat Desig		-21.6										

Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY08, about 88% of the total budgeted awards are from NMFS, with the remainder coming from the Department of the Interior and Department of Agriculture in support of federal subsistence programs. As these awards were approved by the federal government last spring, there is no opportunity to request additional funding to cover the SU pay raises.

CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.

Statutory Designated Program Receipts: The division receives funding from a variety of non-state and non-federal agencies to support the program. In FY08, the major contracts have already been awarded. Unless the contracting agency provides sufficient new funds or without general fund the SU increment to support this aspect of the program, the division will be forced to reduce the scope of the projects. Some of the larger contracts funded with SDPR include the AKFIN grant (Alaska Fishery Information Network) and the Pacific Salmon Commission's Northern Fund projects.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		142.8										
1018 EVOSS		0.6										
1061 CIP Rcpts		15.5										
1108 Stat Desig		21.6										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$180.5												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1061 CIP Rcpts		-4.1										
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$4.1												
Component Totals		522.8	522.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-234.3										
1004 Gen Fund		442.9										
1007 I/A Rcpts		-26.8										
1024 Fish/Game		-134.8										
1061 CIP Rcpts		-47.0										

Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.

Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.

Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.

CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	476.8	476.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		234.3										
1004 Gen Fund		28.9										
1007 I/A Rcpts		26.8										
1024 Fish/Game		134.8										
1061 CIP Rcpts		47.0										
1108 Stat Desig		5.0										

Costs associated with the bargaining unit contract terms applicable to this component.: \$476.8

FY2008 Supplemental- ETS Net Zero Supp ETS Chargeback Redistribution

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1004 Gen Fund	Atrin	20.6	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
		20.6										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-261.8										
1004 Gen Fund		458.7										
1007 I/A Rcpts		-0.5										
1024 Fish/Game		-175.9										
1061 CIP Rcpts		-11.2										
1108 Stat Desig		-9.3										

Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.

Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.

Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.

CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Statutory Designated Program Receipts: The division receives funding from a variety of non-state and non-federal agencies to support the program. In FY08, the major contracts have already been awarded. Unless the contracting agency provides sufficient new funds or without general fund the SU increment to support this aspect of the program, the division will be forced to reduce the scope of the projects.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	472.8	472.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	261.8											
1004 Gen Fund	14.1											
1007 I/A Rcpts	0.5											
1024 Fish/Game	175.9											
1061 CIP Rcpts	11.2											
1108 Stat Desig	9.3											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component
: \$472.8

FY2008 Supplemental - Exempt COLA

Correct Unrealizable Fund Sources for Salary Adjustments: Exempt

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-12.1											
1004 Gen Fund	18.8											
1024 Fish/Game	-6.7											

Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.

Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.

FY08 Wage Increase for Exempt Employees

SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.1											
1004 Gen Fund	0.6											
1024 Fish/Game	6.7											
1061 CIP Rcpts	0.4											

Change Record Detail With Description
Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record adds the FY08 5.5% wage increase applicable to this component : \$19.8												
Component Totals		990.0	969.4	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Sport Fisheries Research and Restoration (2854)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.7										
1004 Gen Fund		50.5										
1007 I/A Rcpts		-17.9										
1024 Fish/Game		-10.9										

Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.

Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.

Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1004 Gen Fund		10.2										
1007 I/A Rcpts		17.9										
1018 EVOSS		0.1										
1024 Fish/Game		10.9										
1055 IA/OIL HAZ		1.2										
1061 CIP Rcpts		3.1										
1108 Stat Desig		0.7										

Costs associated with the bargaining unit contract terms applicable to this component.: \$65.8

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.6										
1004 Gen Fund		32.3										

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Sport Fisheries Research and Restoration (2854)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-4.7										
1024 Fish/Game		-10.7										
1108 Stat Desig		-0.3										
Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.6										
1004 Gen Fund		3.9										
1007 I/A Rcpts		4.7										
1024 Fish/Game		10.7										
1108 Stat Desig		0.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$36.2												
Component Totals		102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.9										
1024 Fish/Game		-114.1										
1194 F&G Nonded		-2.8										

Fish & Game Funds: The declining balance of the Fish & Game Fund for wildlife conservation purposes is well documented. Nationally and in Alaska, revenue from hunting licenses is stagnant or in decline. The year-end balance in the Fish & Game fund for Wildlife Conservation has stabilized after three years of managerial cutbacks to expenditures. An increased burden of the GGU salary increase paid from the fund could not be sustained.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	326.5	326.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		190.4										
1004 Gen Fund		19.2										
1024 Fish/Game		114.1										
1194 F&G Nonded		2.8										

Costs associated with the bargaining unit contract terms applicable to this component.: \$326.5

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.1										

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1024 Fish/Game		-78.1										
Fish & Game Funds: The declining balance of the Fish & Game Fund for wildlife conservation purposes is well documented. Nationally and in Alaska, revenue from hunting licenses is stagnant or in decline. The year-end balance in the Fish & Game fund for Wildlife Conservation has stabilized after three years of managerial cutbacks to expenditures. An increased burden of the SU salary increase paid from the fund could not be sustained.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	223.1	223.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.1										
1004 Gen Fund		20.9										
1024 Fish/Game		78.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$223.1												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1024 Fish/Game		-1.9										
Fish & Game Funds: The declining balance of the Fish & Game Fund for wildlife conservation purposes is well documented. Nationally and in Alaska, revenue from hunting licenses is stagnant or in decline. The year-end balance in the Fish & Game fund for Wildlife Conservation has stabilized after three years of managerial cutbacks to expenditures. An increased burden of the SU salary increase paid from the fund could not be sustained.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		6.8										
1024 Fish/Game		1.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$9.4												
Component Totals		571.6	559.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Wildlife Conservation Restoration Program (2608)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3										
1004 Gen Fund		7.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$28.4												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1004 Gen Fund		4.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$15.9												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		0.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$1.9												
Component Totals		46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
1004 Gen Fund		73.5										
1007 I/A Rcpts		-23.5										

Federal Receipts: Federal funding in the Special Projects component is primarily associated with marine mammal research on stellar sea lions, harbor seals, and ice seals. Funding from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA) for this work was formally part of earmarks by Senator Stevens. Funding levels from Congress for these programs are tenuous and expected to decrease. Federal grant awards were previously approved, so there is no opportunity to request additional funding to cover the GGU pay raises.

Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1007 I/A Rcpts		23.5										
1061 CIP Rcpts		4.0										
1108 Stat Desig		5.3										

Costs associated with the bargaining unit contract terms applicable to this component.: \$82.8

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.8										
1004 Gen Fund		21.8										

Federal Receipts: Federal funding in the Special Projects component is primarily associated with marine mammal research on stellar sea lions, harbor seals, and ice seals. Funding from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA) for this work was formally part of earmarks by Senator Stevens. Funding levels from Congress for these programs are tenuous and expected to decrease. Federal grant awards were previously approved, so there is no opportunity to request additional funding to cover the SU pay raises.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$21.8												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1004 Gen Fund		0.9										
Federal Receipts: Federal funding in the Special Projects component is primarily associated with marine mammal research on stellar sea lions, harbor seals, and ice seals. Funding from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA) for this work was formally part of earmarks by Senator Stevens. Funding levels from Congress for these programs are tenuous and expected to decrease. Federal grant awards were previously approved, so there is no opportunity to request additional funding to cover the SU pay raises.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1061 CIP Rcpts		3.3										
This change record adds the FY08 5.5% wage increase applicable to this component : \$4.2												
Component Totals		108.8	108.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1024 Fish/Game		-8.5										
Fish & Game Fund (FGF): The declining balance of the FGF for wildlife conservation purposes is well documented. Nationally and in Alaska, revenue from hunting licenses is stagnant or in decline. Revenue from patrons using the shooting facilities does not sustain the services provided and requires a subsidy from general hunting license revenue. The year-end balance in the FGF for Wildlife Conservation has stabilized after three years of managerial cutbacks to expenditures. An increased burden of the GGU salary increase paid from the fund could not be sustained.												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1024 Fish/Game		8.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$11.3												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1024 Fish/Game		1.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$3.7												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$0.5												
Component Totals		15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		-3.6										
Interagency receipts are collected from other divisions via a 1 percent indirect rate to fund some of the Commissioner's Office staff. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		3.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$7.6												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizeable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
1007 I/A Rcpts		-19.7										
1061 CIP Rcpts		-1.2										
1108 Stat Desig		-0.9										

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>Interagency receipts are collected from other divisions via a 1 percent indirect rate to fund some of the Commissioner's Office staff. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.</p> <p>CIP Receipts: The office receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available. An increase in CIP authority will not translate into additional money and general funds are requested.</p> <p>Statutory Designated Program Receipts: The office receives funding from a few non-state and non-federal agencies. In FY08, the contracts have already been awarded and the office's budget is pretty fixed. An increase in SDPR authority will not translate into additional money and general funds are requested.</p>												
FY08 Wage Increase for Exempt Employees												
	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		19.7										
1061 CIP Rcpts		1.2										
1108 Stat Desig		0.9										
<p>This change record adds the FY08 5.5% wage increase applicable to this component : \$31.3</p>												
Component Totals		39.2	38.9	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.1										
1004 Gen Fund		87.2										
1007 I/A Rcpts		-70.1										

Federal Receipts: The federal authorization covers the 6 percent indirect monies assessed on divisional federal projects, with the exception of the divisions of Wildlife Conservation (WC) and Sport Fish (SF). Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Interagency (I/A) Receipts: I/A receipts are received from other divisions to cover:

1. Information Technology personnel and services within Administrative Services.
2. Fishing and hunting licensing data-entry and accounting costs funded by SF and WC.
3. SF and WC acquire administrative and other services through RSAs. This interagency receipt authority covers the 6 percent indirect collected on federal and other funded projects within SF and WC.
4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.

Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.1										
1004 Gen Fund		19.4										
1007 I/A Rcpts		70.1										
1018 EVOSS		2.8										
1061 CIP Rcpts		7.1										

Costs associated with the bargaining unit contract terms applicable to this component.: \$116.5

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3;
Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.1										
1004 Gen Fund		71.2										
1007 I/A Rcpts		-48.0										
1018 EVOSS		-3.1										

Federal Receipts: The federal authorization covers the 6 percent indirect monies assessed on divisional federal projects, with the exception of the divisions of Wildlife Conservation (WC) and Sport Fish (SF). Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Interagency (I/A) Receipts: I/A receipts are received from other divisions to cover:

1. Information Technology personnel and services within Administrative Services.
2. Fishing and hunting licensing data-entry and accounting costs funded by SF and WC.
3. SF and WC acquire administrative and other services through RSAs. This interagency receipt authority covers the 6 percent indirect collected on federal and other funded projects within SF and WC.
4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.

Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1004 Gen Fund		15.1										
1007 I/A Rcpts		48.0										
1018 EVOSS		3.1										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
: \$86.3												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1004 Gen Fund		10.2										
1007 I/A Rcpts		-7.0										
Federal Receipts: The federal authorization covers the 6 percent indirect monies assessed on divisional federal projects, with the exception of the divisions of Wildlife Conservation (WC) and Sport Fish (SF). Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Interagency (I/A) Receipts: I/A receipts are received from other divisions to cover:												
1. Information Technology personnel and services within Administrative Services.												
2. Fishing and hunting licensing data-entry and accounting costs funded by SF and WC.												
3. SF and WC acquire administrative and other services through RSAs. This interagency receipt authority covers the 6 percent indirect collected on federal and other funded projects within SF and WC.												
4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.												
Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		2.1										
1007 I/A Rcpts		7.0										
1018 EVOSS		1.1										
This change record adds the FY08 5.5% wage increase applicable to this component												
: \$13.4												
Component Totals		231.8	216.2	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		3.1										
1007 I/A Rcpts		-1.9										

Federal Receipts: Although the Boards Support Section received federal authority, no federal funding was received. Increasing federal receipt authority is in essence, empty authorization.

Interagency (I/A) Receipts: The Boards Support Section I/A receipts are derived from reimbursable services agreements (RSA) with other divisions within the department. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		14.1										
1007 I/A Rcpts		1.9										

Costs associated with the bargaining unit contract terms applicable to this component.: \$17.2

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

Change Record Detail With Description
Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		3.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$3.3												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizeable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		-1.5										
Interagency (I/A) Receipts: The Boards Support Section I/A receipts are derived from reimbursable services agreements (RSA) with other divisions within the department. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1007 I/A Rcpts		1.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$10.4												
Component Totals		31.6	30.9	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.8										
1004 Gen Fund		50.1										
1007 I/A Rcpts		-6.6										
1018 EVOSS		-1.9										
1061 CIP Rcpts		-1.4										
1108 Stat Desig		-3.4										

Federal receipts: Prior to each state fiscal year, the division submits proposals to 5 different Federal agencies and 10 Federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from Federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increase state operational costs.

Interagency (I/ A) Receipts: The division performs core services for other divisions in the department through interagency receipts. The other divisions would need to receive an increment in order to provide additional funds to the servicing agency or division.

Exxon Valdez Oil Spill (EVOS) Receipts: Projects are approved by the EVOS Trustee Council for a certain dollar amount. Personnel cost increases associated with the GGU increment would either have to be born by the EVOS authority or supported by general fund. The original proposal was submitted prior to salary cost increases and would need revision to adjust the scope of work and deliverables if general fund support is denied.

Capital Improvement Program (CIP) Receipts: Subsistence receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.

Statutory Designated Program Receipts (SDPR): The division receives funding from private businesses, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through the SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in costs would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and is not viewed favorably.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.8										
1004 Gen Fund		21.3										
1007 I/A Rcpts		6.6										
1018 EVOSS		1.9										
1061 CIP Rcpts		1.4										
1108 Stat Desig		3.4										

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Costs associated with the bargaining unit contract terms applicable to this component.: \$71.4

FY2008 Supplemental- ETS Net Zero Supp ETS Chargeback Redistribution

Atrin	0.8	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8											

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU Correct Unrealizable Fund Sources for Salary Adjustments: SU

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.6											
1004 Gen Fund	9.6											
1007 I/A Rcpts	-5.9											
1108 Stat Desig	-0.1											

Federal receipts: Prior to each state fiscal year, the division submits proposals to 5 different Federal agencies and 10 Federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from Federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increase state operational costs.

Interagency (I/ A) Receipts: The division performs core services for other divisions in the department through interagency receipts. The other divisions would need to receive an increment in order to provide additional funds to the servicing agency or division.

Statutory Designated Program Receipts (SDPR): The division receives funding from private businesses, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through the SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in costs would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and is not viewed favorably.

Change Record Detail With Description Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		25.8										
1007 I/A Rcpts		5.9										
1018 EVOSS		0.6										
1061 CIP Rcpts		0.5										
1108 Stat Desig		0.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$36.5												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.0										
1004 Gen Fund		4.0										
Federal receipts: Prior to each state fiscal year, the division submits proposals to 5 different Federal agencies and 10 Federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from Federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increase state operational costs.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		5.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$9.8												
Component Totals		118.5	117.7	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Wage Increase for Exempt Employees												
1018 EVOSS	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$35.3												
Component Totals		35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title											Positions		
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
FY08 Wage Increase for Exempt Employees													
SalAdj	132.4	132.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1201 CFEC Rcpts	132.4												
This change record adds the FY08 5.5% wage increase applicable to this component : \$132.4													
Component Totals		132.4	132.4	0.0	0.0	0.0	0.0	0.0	0	0	0		